

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING DECEMBER 31, 2003 (50.00% OF FISCAL YEAR)**

Department Performance Measure	FY2003			FY2004		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,988	931	46.8%	1,900	941	49.5%
Days to Process New Applicants	21	20	95.2%	21	39	N/A
Field Audits	2,416	1,122	46.4%	1,950	982	50.4%
Payrolls Audited	26,484	10,889	41.1%	12,000	11,841	98.7%
SBE/MWDBE Owners Trained	4,813	1,118	23.2%	3,000	1,694	56.5%
City Employees Trained	2,772	1,287	46.4%	1,200	1,630	135.8%
MOPD Citizens Assistance Request	3,610	1,891	52.4%	2,100	1,749	83.3%
OSBC Getting Started Packets Distributed	11,258	5,552	49.3%	10,500	4,170	39.7%
AVIATION						
Passenger Enplanements	20,563,784	10,531,880	51.2%	21,567,000	10,923,430	50.6%
Cargo Tonnage	734,705,825	374,950,693	51.0%	778,913,000	373,842,749	48.0%
Cost per Enplanement	\$7.40	\$6.75	NA	\$7.24	\$7.20	N/A
Complaints per 100,000 Enplanements	0.34	0.36	NA	0.80	0.86	N/A
BUILDING SERVICES						
Design & Construction						
Days to issue Notice to Proceed (NTP)	14.9	14.7	101.4%	20	13.5	67.5%
Property Mgmt. (Work Orders Compl.)						
Downtown Facilities	1,359	596	43.9%	1,500	599	39.9%
Police Facilities	8,202	2,097	25.6%	9,500	6,096	64.2%
Health Facilities	1,481	865	58.4%	1,500	618	41.2%
Fire Facilities	2,272	1,146	50.4%	2,400	1,104	46.0%
Security Management						
Number of Reported Incidents						
Investigated upon Receipt	330	123	37.3%	350	137	39.1%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	1,448	374	25.8%	1,800	662	36.8%
Days Booked-Wortham Theatre Center	497	246	49.5%	485	210	43.3%
Days Booked-Jones Hall	271	173	63.8%	275	191	69.5%
Occupancy Days-GRB Convention Center	1,352	718	53.1%	1,500	783	52.2%
Occupancy Days-Wortham Theatre Center	396	197	49.7%	410	220	53.7%
Occupancy Days-Jones Hall	290	169	58.3%	243	105	43.2%
Occupancy Days-Theatre District Parks Hall	156	102	65.4%	125	103	82.4%
Customer Satisfaction (Periodic)-GRB Convention Center	93.4%	91.7%	NA	94.0%	96.8%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	93.0%	92.9%	NA	94.0%	93.8%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.2%	100.0%	NA	95.3%	100.0%	N/A
Customer Satisfaction (Periodic)-Houston Center	99.1%	97.8%	NA	97.0%	97.7%	N/A
Customer Satisfaction (Periodic)- Fannin Garage	0.0%	0.0%	NA	80.0%	N/A	N/A
Customer Satisfaction (Periodic)-Theater District Parking	0.0%	0.0%	NA	80.0%	N/A	N/A

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FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	157	150	NA	158	146	NA
3-1-1 Avg Time Customer in Queue (seconds)	53.38	36.27	NA	70.00	70.17	NA
Liens Collections	\$2,607,933	\$1,460,537	56.0%	\$2,548,000	\$1,318,229	51.7%
Ambulance Collection (Self Pay%)	6.3%	5.8%	NA	8.6%	5.8%	NA
Cable Company Complaints	628	304	48.4%	612	279	45.6%
Deferred Compensation Participation	60.94%	58.91%	NA	66.00%	61.49%	NA
Audits Completed	15	2	13.3%	15	9	60.0%
FIRE DEPARTMENT *						
Fire Response Time (Minutes)	8.3	8.4	N/A	7.6	8.2	N/A
First Response Time-EMS (Minutes)	8.7	8.7	N/A	8.5	8.6	N/A
Ambulance Response Time (Minutes)	11.3	11.3	N/A	11.0	11.3	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	80,582	37,768	46.9%	77,640	35,820	46.1%
First Trimester Prenatal Enrollment	34.0%	26.8%	N/A	50.0%	40.6%	N/A
WIC Client Satisfaction	92.9%	92.9%	N/A	95.0%	92.9%	N/A
Immunization Compliance (2 Yr. Olds)	71.0%	71.0%	N/A	85.0%	85.0%	N/A
TB Therapy Completed	86.7%	86.7%	N/A	90.0%	91.4%	N/A
HOUSING						
Housing Units Assisted	5,559	2,679	48.2%	5,000	4,666	93.3%
Council Actions on HUD Projects	76	31	40.8%	75	65	86.7%
Annual Spending (Millions)	\$56	\$29	51.8%	\$55	\$28	50.9%
HUMAN RESOURCES						
Total Jobs Filled-(As Vacancies Occur)	3,766	1,940	51.5%	4,000	1,947	48.7%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	153	74	48.4%	150	63	42.0%
Lost Time Injuries (As They Occur)	391	229	58.6%	425	106	24.9%
LEGAL						
Deed Restriction Complaints Received	667	285	42.7%	534	337	63.1%
Deed Restriction Lawsuits Filed	37	18	48.6%	24	12	50.0%
Deed Restriction Warning Letters Sent	226	86	38.1%	176	106	60.2%
LIBRARY						
Total Circulation	5,824,663	2,891,363	49.6%	5,608,474	3,020,888	53.9%
Juvenile Circulation	2,885,251	1,422,544	49.3%	2,871,453	1,518,324	52.9%
Customer Satisfaction (Three/Year)	81%	80%	98.8%	81%	81%	100.0%
Reference Questions Answered	2,849,096	1,422,409	49.9%	2,731,072	1,396,052	51.1%
In-house Computer Users	1,230,476	615,238	50.0%	1,247,538	623,772	50.0%
Public Computer Training Classes Held	575	250	43.5%	500	304	60.8%
Public Computer Training Attendance	5,735	2,190	38.2%	4,000	2,936	73.4%
MUNICIPAL COURTS						
Total Case Filings	1,350,145	676,167	50.1%	1,593,719	617,147	38.7%
Total Dispositions	1,080,155	518,516	48.0%	1,105,536	508,891	46.0%
Cost per Disposition	\$14.56	15.19	N/A	\$16.36	\$15.67	N/A
Incomplete Docket Reduction (Cases/Day)	10.52	8.40	N/A	11	7.05	N/A

* = FY04 YTD is as of 8/31/03. December data is unavailable at this time.

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PARKS & RECREATION						
Attendance in Department-Sponsored Youth Programs	650,611	403,993	62.1%	641,200	297,554	46.4%
Grounds Maintenance Site Visits Monthly	47,125	23,941	93.3%	50,000	25,421	50.8%
Vehicle Downtime-Days out of Service (avg)	21	22	N/A	30	20	N/A
Sponsorship and Grants Revenue	\$475,490	\$295,322	62.1%	\$500,000	\$1,286,033	257.2%
Golf Rounds Played	261,940	128,154	48.9%	281,400	130,238	46.3%
Work Orders Completed-Parks and Community Ctr Facilities	19,398	9,200	47.4%	19,400	9,859	50.8%
PLANNING & DEVELOPMENT						
Subdivision Plats Reviewed	3,778	1,713	45.3%	2,448	1,920	78.4%
Super Neighborhood Plans Updated	40	0	0.0%	45	2	4.4%
DB's Corrected (by Owner/City)	449	323	71.9%	300	321	107.0%
Lots Cut	8,005	4,994	62.4%	5,000	1,882	37.6%
Number of Permits Sold	132,392	63,945	48.3%	130,000	70,422	54.2%
No. of Inspections Per Day Per Inspector	20	20	100.0%	18	21	116.7%
Violation Investigations	15,090	6,467	42.9%	14,000	6,216	44.4%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.3	4.4	102.3%	4.9	N/A	0.0%
Violent Crime Clearance Rate	32.0%	32.3%	100.9%	38.8%	28.9%	74.5%
Crime Lab Cases Completed	89.8%	85.0%	94.7%	90.0%	78.5%	87.2%
Fleet Availability	95.7%	94.8%	99.1%	90.0%	96.6%	107.3%
Complaints - total cases	762	449	58.9%	861	452	52.5%
Tot. Cases Reviewed by Citizens Rev. Com.	311	202	65.0%	248	242	97.6%
Records Processed	776,700	744,790	95.9%	663,276	716,187	108.0%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
In-House Overlay (Lane Miles)	292	148	50.7%	280	132	47.2%
Potholes/Skin Patches (Tonnage)	18,778	10,689	56.9%	18,000	10,646	59.1%
Roadside Ditch Regraded/Cleaned (Miles)	310	139	44.9%	195	168	86.0%
Storm Sewers Cleaned (Miles)	359	197	54.9%	350	177	50.6%
Storm Sewer Inlets/Manholes Cleaned/Inspected	132,786	66,791	50.3%	130,900	66,856	51.1%
ECRE						
PIB Appropriations as % of CIP	110.2%	48.6%	44.1%	100.0%	27.2%	27.2%
W/S Appropriations as % of CIP	97.7%	48.5%	49.6%	100.0%	16.7%	16.7%
Awarded Overlay Under Contract (Lane Miles)	0	0	0.0%	200	30	15.0%
Sidewalk Program (Miles Awarded - Design & Construction)	10	6	54.9%	63	28	44.0%
Street Light Installations Authorized	1,846	1,009	54.7%	1,700	1,076	63.3%
Water and Sewer						
No. of Water Repairs Completed	9,390	4,381	46.7%	9,600	5,761	60.0%
No. of Sewer Repairs Completed	3,635	1,846	50.8%	4,000	1,511	37.8%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and						
Special Collections Programs	\$13.25	\$13.61	102.7%	\$13.48	\$13.48	100.0%
Units with Recycling	152,080	152,080	100.0%	152,080	152,080	100.0%
Tires Disposed	129,207	69,119	53.5%	133,500	87,387	65.5%